

Change in Employee Compensation (CEC) Historical Comparison

Fiscal Year	General Fund Expenditures	% Chg	Personnel Comm'n*	CPI % Chg	CEC Funded
1991	\$ 911,749,600	16.22%	7.5% ¹	4.7%	5.5%
1992	\$ 996,243,100	9.27%	7.0% ¹	3.1%	4.0% ¹
1993	\$ 1,025,859,900	2.97%	3.0% ¹	3.0%	1.5% ²
1994	\$ 1,098,360,700	7.07%	11.0% ²	2.5%	2.0% ¹
1995	\$ 1,268,128,600	15.46%	8.5%	3.0%	5.4%
1996	\$ 1,337,541,800	5.47%	6.0% ²	2.8%	5.0% ²
1997	\$ 1,391,773,100	4.05%	4.6% ¹	2.3%	3.0% ²
1998	\$ 1,446,401,100	3.93%	5.2% ¹	1.7%	0.0%
1999	\$ 1,609,676,100	11.29%	7.7% ²	2.0%	5.0% ²
2000	\$ 1,679,768,900	4.35%	14.0% ¹	3.7%	3.0%
Average Annual Change		8.01%	7.45%	2.87%	3.44%

Fiscal Year	General Fund Expenditures	% Chg	Div. of HR*	CPI % Chg	CEC Funded
2001	\$ 1,828,502,900	8.85%	0.0% ³	3.2%	3.5%
2002	\$ 1,979,451,500	8.26%	0.0% ³	1.1%	4.5%
2003	\$ 1,925,457,200	-2.73%	0.0% ⁴	2.1%	0.0%
2004	\$ 2,004,053,000	4.08%	1.0% ⁵	N/A	0.0%

Average Annual Change		4.62%	0.25%	2.14%	2.00%
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Cum. Ave. Annual Change		7.04%	5.40%	2.70%	3.03%
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* CEC recommendation from Personnel Commission (prior to FY2001) or Division of Human Resources pursuant to Idaho Code §67-5309B(d).

¹ Reflects payline move

² Includes payline move

³ DHR recommended a salary increase to address competitive pressures, but did not recommend a specific percentage.

⁴ No general CEC increase recommended, but recommended .5% allocation to all agencies to retain and recruit staff. An additional 2% was recommended for select jobs.

⁵ Additional recommendations include a 4% CEC for nursing occupations and 2% for corrections officers, and allocates another 1% merit pool to be awarded in August 2003 contingent on a pre-determined level of state revenues.